

City of Sunnyvale
Program Performance Budget

Program 718 - Finance Department Management and Support Services

Program Performance Statement

Provide overall leadership and supervision to department staff, and ensure that administrative support needs are met, by:

- Creating, overseeing and implementing short/long-term operational strategies that maximize the efficiency and effectiveness of the Department,
- Facilitating the resolution of staffing challenges, issues and needs, and
- Maintaining adequate provision of central administrative support services to the department, City staff and members of the public.

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Program Measures

Quality

- * The established percentage of the planned performance measure targets is met for the services provided by the Department of Finance.

- Percent Met or Exceeded

- Total Number of Performance Measures Managed by the Department

- * The satisfaction rating for the services that the Department of Finance provides to other City employees is achieved.

- Percent of Surveys Rated Very and Somewhat Satisfied

- * The satisfaction rating for central administrative support services provided to department staff is achieved.

- Percent of Surveys Rated Very and Somewhat Satisfied

Productivity

- * The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.

- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date

- Total Number of Evaluations for which the Department is Responsible

- * Percentage of department non-routine projects that are completed within initial plan.

- Percent Completed

- Total Number of Non-Routine Projects

Cost Effectiveness

- * The Department of Finance works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.

- Number of Training Sessions Completed

Financial

- * Actual total expenditures for the Finance Department will not exceed planned department expenditures.

- Total Department Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C		
	87.00%	87.00%
	100.00	100.00
I		
	85.00%	85.00%
I		
	85.00%	85.00%
C		
	95.00%	95.00%
	46.00	46.00
D		
	75.00%	75.00%
	6.00	6.00
I		
	1.00	1.00
C		
	\$7,087,327.99	\$7,260,878.95

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Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 71801 - Provide Department Management and Supervisory Services

Provide leadership to department staff through effective management and supervision, by:

- Strategically planning for the short and long range needs of the department,
- Coordinating the analysis of department-wide issues to prevent duplication and ensure the consistent application of policies and procedures, and
- Responding to staffing challenges, issues and needs by providing clear direction and constructive feedback.

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Service Delivery Plan 71801 - Provide Department Management and Supervisory Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 718100 - Provide Management and Supervision		
Product: A Work Hour		
Costs:	\$46,919.70	\$48,815.67
Products:	275.00	275.00
Work Hours:	275.00	275.00
Product Cost:	\$170.62	\$177.51
Work Hours/Product:	1.00	1.00
Activity 718110 - Provide Employee Selection, Development and Evaluative Services		
Product: A Work Hour		
Costs:	\$14,404.24	\$15,040.51
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	\$144.04	\$150.41
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 71801 - Provide Department Management and Supervisory Services		
Costs:	\$61,323.94	\$63,856.18
Hours:	375.00	375.00

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Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

Support the operational effectiveness of the Department of Finance, by:

- Providing centralized phone answer point services to city staff and the general public,
- Performing general administrative tasks to support the department's professional and management staff,
- Distributing financial and related reports to city staff on a timely basis,
- Collecting and distributing interoffice and external mail to department staff.

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Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

	2006/2007 Proposed	2007/2008 Proposed
Activity 718210 - Provide Mail Sorting and Delivery Services		
Product: A Work Hour		
Costs:	\$50,283.00	\$51,199.69
Products:	1,012.00	1,012.00
Work Hours:	1,012.00	1,012.00
Product Cost:	\$49.69	\$50.59
Work Hours/Product:	1.00	1.00
Activity 718220 - Perform Department-Wide Administrative Support Services		
Product: A Work Hour		
Costs:	\$90,911.23	\$92,578.15
Products:	1,600.00	1,600.00
Work Hours:	1,600.00	1,600.00
Product Cost:	\$56.82	\$57.86
Work Hours/Product:	1.00	1.00
Activity 718230 - Provide Administrative Support to the Director of Finance		
Product: A Work Hour		
Costs:	\$58,466.79	\$59,479.13
Products:	930.00	930.00
Work Hours:	930.00	930.00
Product Cost:	\$62.87	\$63.96
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department

	2006/2007 Proposed	2007/2008 Proposed
Activity 718240 - Provide Liaison Services for Reports to Council Submittal Process		
Product: A Liaison Service Provided		
Costs:	\$20,541.63	\$20,896.95
Products:	245.00	245.00
Work Hours:	325.00	325.00
Product Cost:	\$83.84	\$85.29
Work Hours/Product:	1.33	1.33
Activity 718250 - Provide Liaison Services for Department Personnel Actions		
Product: Liaison Service Provided		
Costs:	\$17,543.48	\$17,846.39
Products:	50.00	50.00
Work Hours:	275.00	275.00
Product Cost:	\$350.87	\$356.93
Work Hours/Product:	5.50	5.50
Totals for Service Delivery Plan 71802 - Provide Central Administrative Support Services to the Department		
Costs:	\$237,746.13	\$242,000.31
Hours:	4,142.00	4,142.00

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		2006/2007 Proposed	2007/2008 Proposed
Totals for Program 718	Costs:	\$299,070.07	\$305,856.49
	Hours:	4,517.00	4,517.00

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